

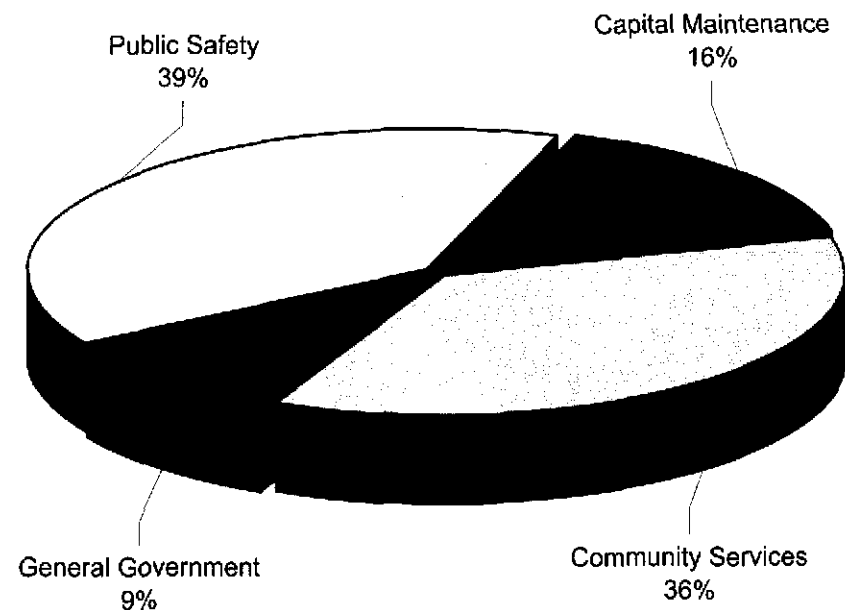
CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,843.28

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2005-2006 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2006-2007 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	96.62		1.00		1.00	97.62
City Auditor	17.00				0.00	17.00
City Clerk	12.50		2.00		2.00	14.50
City Manager	65.00	(1.00)	3.75	(3.00)	(0.25)	64.75
City-Wide Expenses	33.00		4.00	2.25	6.25	39.25
Economic Development	58.50	(5.00)	23.50		18.50	77.00
Emergency Services	3.00		1.00		1.00	4.00
Finance	132.00	(1.00)	3.00		2.00	134.00
Human Resources	58.62		1.50	2.00	3.50	62.12
Independent Police Auditor	6.00				0.00	6.00
Information Technology	101.75	(0.75)	1.00	(0.50)	(0.25)	101.50
Redevelopment Agency	8.00	(1.00)			(1.00)	7.00
Retirement	26.38		1.00	0.50	1.50	27.88
Total General Government Departments	618.37	(8.75)	41.75	1.25	34.25	652.62
PUBLIC SAFETY DEPARTMENTS						
Fire	824.75	(7.00)	40.00		33.00	857.75
Police	1,788.59	(7.38)	23.79		16.41	1,805.00
Total Public Safety Departments	2,613.34	(14.38)	63.79	0.00	49.41	2,662.75
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	196.25		7.50	(2.00)	5.50	201.75
Public Works	385.50	(8.90)	4.90	2.00	(2.00)	383.50
Transportation	463.50	(5.00)	11.00	9.00	15.00	478.50
Total Capital Maintenance Departments	1,045.25	(13.90)	23.40	9.00	18.50	1,063.75

CITY OF SAN JOSE
2006-2007 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2005-2006 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2006-2007 Adopted
COMMUNITY SERVICES DEPARTMENTS						
Airport	388.50	(6.00)	3.00		(3.00)	385.50
Convention Facilities	84.75				0.00	84.75
Environmental Services	446.50		16.00		16.00	462.50
Housing	67.00		2.00	8.00	10.00	77.00
Library	336.89	(8.10)	37.20		29.10	365.99
Parks, Recreation and Neighborhood Services	737.16	(17.40)	33.91	(9.25)	7.26	744.42
Planning, Building and Code Enforcement	334.00		19.00	(9.00)	10.00	344.00
Total Community Services Departments	2,394.80	(31.50)	111.11	(10.25)	69.36	2,464.16
TOTAL DEPARTMENT STAFFING	6,671.76	(68.53)	240.05	0.00	171.52	6,843.28